

CITY COUNCIL

COUNCIL
CHAIRPERSON

CITY COUNCIL
MEMBERS

CITY COUNCIL

	2010-11 <u>Actual</u>	2011-12 Adopted <u>Budget</u>	2012-13 Mayor's <u>Budget</u>	2013-14 Mayor's <u>Budget</u>
FUNDING SOURCE SUMMARY				
General Fund	242,764	238,988	244,710	246,385

EXPENDITURE SUMMARY

Personnel	205,830	205,547	208,953	211,122
Supplies	2,113	2,445	2,445	2,245
Serv. & Charges	30,024	30,996	33,112	32,818
Equipment	4,797	0	200	200
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund	242,764	238,988	244,710	246,385

SUMMARY OF CHANGES FOR 2012-14

2012-13 General Fund

1. No significant changes.

2013-14 General Fund

1. No significant changes.

EQUIPMENT SUMMARY

General Fund

Office Equipment	200	200
Total Equipment - General Fund	200	200

CITY COUNCIL PERSONNEL SUMMARY

	Budgeted FTE'S <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Mayor's Budgeted FTE'S <u>2012-13</u>	Mayor's Amount Budgeted <u>2012-13</u>	Mayor's Budgeted FTE'S <u>2013-14</u>	Mayor's Amount Budgeted <u>2013-14</u>
GENERAL FUND						
City Council	8.00	205,547	8.00	208,953	8.00	211,122
TOTAL GENERAL FUND	8.00	205,547	8.00	208,953	8.00	211,122

POSITION DETAIL

	Position Class <u>Code</u>	FTE's Budgeted <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Mayor's Budgeted FTE's <u>2012-13</u>	Mayor's Amount Budgeted <u>2012-13</u>	Mayor's Budgeted FTE'S <u>2013-14</u>	Mayor's Amount Budgeted <u>2013-14</u>
GENERAL FUND							
Ex. Senior Office Assistant	X0032	1.00	36,874	1.00	39,356	1.00	40,669
Council Member	L1701	7.00	168,000	7.00	168,000	7.00	168,000
Salary Adjustment					787		1,643
Workers Compensation			673		810		810
Total General Fund		8.00	205,547	8.00	208,953	8.00	211,122